

Comparison of Formula Advisory Committees' and Commissioner's Recommendations for FY 2018-19

Agenda Item V-A

	Formula Advisory Committee Recommendations		Commissioner's Recommendations	
	Funding (in millions)	% Change	Funding (in millions)	% Change
GAIs				
2016-17 Appropriations	\$4,676.3		\$4,676.3	
Increase for Projected Growth	162.2	3.5%	162.2	3.5%
Rate Increase: 2.3% Inflation	116.0	2.5%	110.9	2.4%
Graduation Bonus	200.0	4.3%	150.0	3.2%
Rate Increase: 1/3 Back to 2010-11	191.1	4.1%		
Total	\$5,345.6	14.3%	\$5,099.4	9.0%
Community Colleges				
2016-17 Appropriations: Excluding Core Operations	\$1,693.8		\$1,693.8	
2016-17 Appropriations: Core Operations	50.0		50.0	
Increase for Core Operations	25.0	1.4%	25.0	1.4%
Increase for Projected Growth Less \$25M Transferred to Core Operations	53.2	3.1%	53.2	3.1%
Rate Increase: 2.3% Inflation			40.8	2.3%
Rate Increase: Contact & Semester Credit Hours	109.3	6.3%		
Rate Increase: Success Points	13.0	0.7%	39.8	2.3%
Total	\$1,944.3	11.5%	\$1,902.6	9.1%
State Colleges				
2016-17 Appropriations	\$42.9		\$42.9	
Increase for Projected Growth	0.4	0.9%	0.4	0.9%
Increase for 60x30TX			0.9	2.1%
Rate Increase: 2.3% Inflation for E&G Space Support	0.1	0.2%		
Rate Increase: 2.3% Inflation for All Formulas			1.0	2.4%
Rate Increase	1.9	4.4%		
Total	\$45.3	5.6%	\$45.2	5.4%
Technical Colleges				
2016-17 Appropriations	\$140.7		\$140.7	
Increase for Projected Growth	12.4	8.8%	12.4	8.8%
Rate Increase: 2.3% Inflation			3.5	2.5%
Rate Increase	3.6	2.6%		
Total	\$156.7	11.4%	\$156.6	11.3%
HRIs				
2016-17 Appropriations	\$1,904.1		\$1,904.1	
Increase for Projected Growth (Existing HRIs) ¹	71.0	3.7%	71.0	3.7%
Increase for Projected GME Growth	2.2	0.1%	2.2	0.1%
Additional GME Funding			18.0	0.9%
New Schools	24.1	1.3%	24.5	1.3%
Rate Increase: 2.3% Inflation ¹			43.6	2.3%
Rate Increase: 2.3% Inflation - GME			2.1	0.1%
Rate Increase	190.8	10.0%		
Total	\$2,192.2	15.1%	\$2,065.5	8.5%
Total, All Sectors	\$9,684.1	13.8%	\$9,269.3	9.0%

¹Includes I&O, Infrastructure, Research Enhancement, and Mission Specific